

365 - Washington State University

A001 Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

Account	FY 2012	FY 2013	Biennial Total
FTE	49.2	49.3	49.3
443 Institutions of Higher Education - Data Processing Account			
443-6 Non-Appropriated	\$66,000	\$62,000	\$128,000
001 General Fund			
001-1 State	\$7,440,000	\$7,443,000	\$14,883,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$1,678,000	\$1,673,000	\$3,351,000
062 Washington State University Building Account			
062-1 State	\$75,000	\$71,000	\$146,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

A002 Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	460.4	449.7	455.1
443 Institutions of Higher Education - Data Processing Account			
443-6 Non-Appropriated	\$294,000	\$280,000	\$574,000
195 Energy Account			
195-6 Non-Appropriated	\$91,000	\$30,000	\$121,000
001 General Fund			
001-1 State	\$23,916,000	\$23,922,000	\$47,838,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$21,630,000	\$21,587,000	\$43,217,000
143 Inst of Higher Educ Morrill-Bankhead-Jones Act Acct - Federal Approps Account			
143-6 Non-Appropriated	\$4,254,000	\$4,254,000	\$8,508,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$5,588,000	\$5,952,000	\$11,540,000
062 Washington State University Building Account			
062-1 State	\$334,000	\$317,000	\$651,000

Statewide Result Area: Improve the value of postsecondary learning

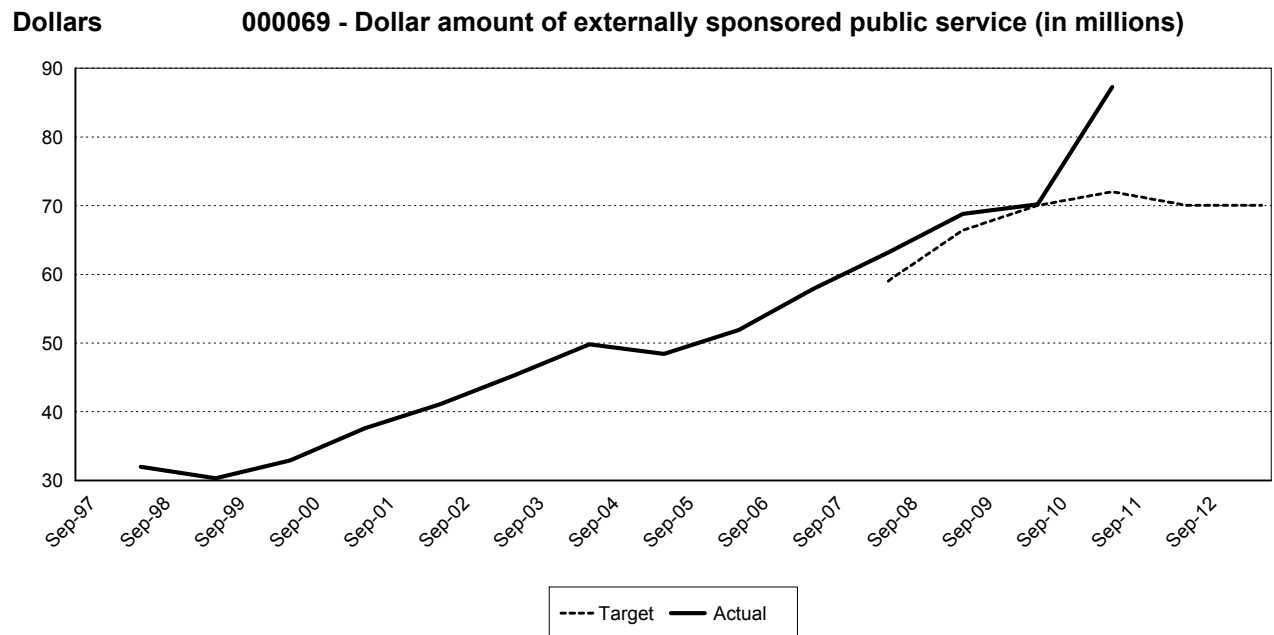
Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000069 The dollar amount of externally sponsored public service (in millions).			
Biennium	Period	Actual	Target
2011-13	Q8		\$70
	Q7		
	Q6		
	Q5		
	Q4		\$70
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$87.3	\$72
	Q7		
	Q6		
	Q5		
	Q4	\$70.2	\$70
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$68.8	\$66.4
	Q7		
	Q6		
	Q5		
	Q4	\$63.2	\$59
	Q3		
	Q2		
	Q1		



A003 Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	3,389.0	3,523.7	3,456.4
443 Institutions of Higher Education - Data Processing Account			
443-6 Non-Appropriated	\$1,675,000	\$1,707,000	\$3,382,000
08A Education Legacy Trust Account			
08A-1 State	\$16,533,000	\$16,532,000	\$33,065,000
001 General Fund			
001-1 State	\$66,348,000	\$66,469,000	\$132,817,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$47,409,000	\$47,314,000	\$94,723,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$173,824,000	\$197,518,000	\$371,342,000
062 Washington State University Building Account			
062-1 State	\$1,902,000	\$1,933,000	\$3,835,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

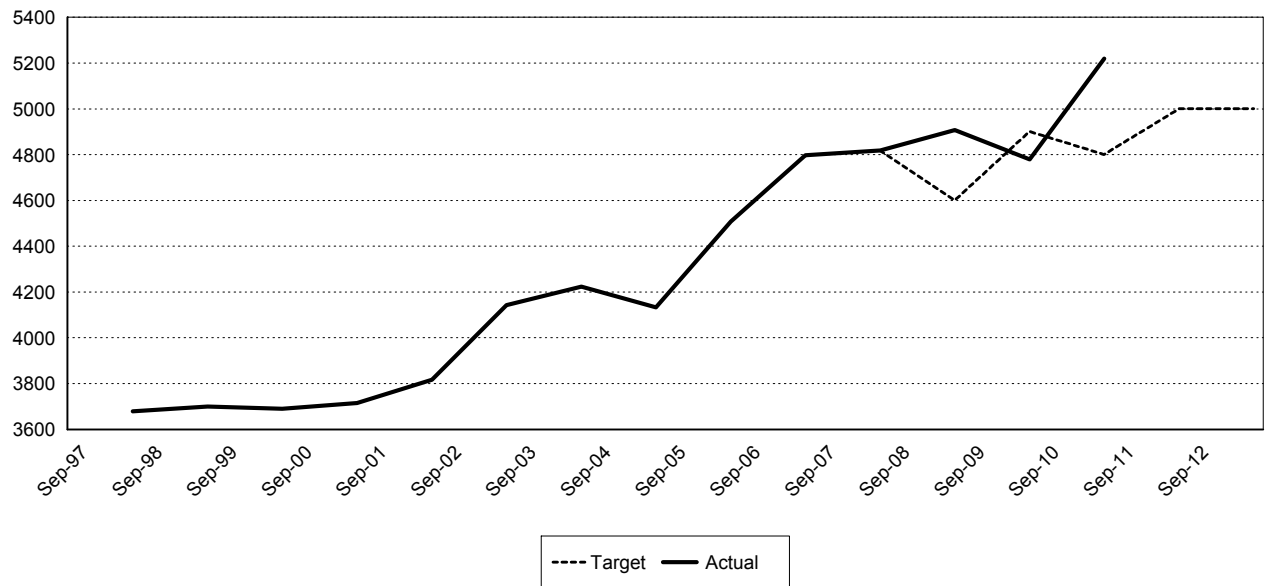
Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

000035 The total number of Bachelor's degrees conferred.			
Biennium	Period	Actual	Target
2011-13	Q8		5,000
	Q7		
	Q6		
	Q5		
	Q4		5,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	5,220	4,800
	Q7		
	Q6		
	Q5		
	Q4	4,779	4,900
	Q3		
	Q2		
	Q1		
2007-09	Q8	4,907	4,600
	Q7		
	Q6		
	Q5		
	Q4	4,818	4,817
	Q3		
	Q2		
	Q1		

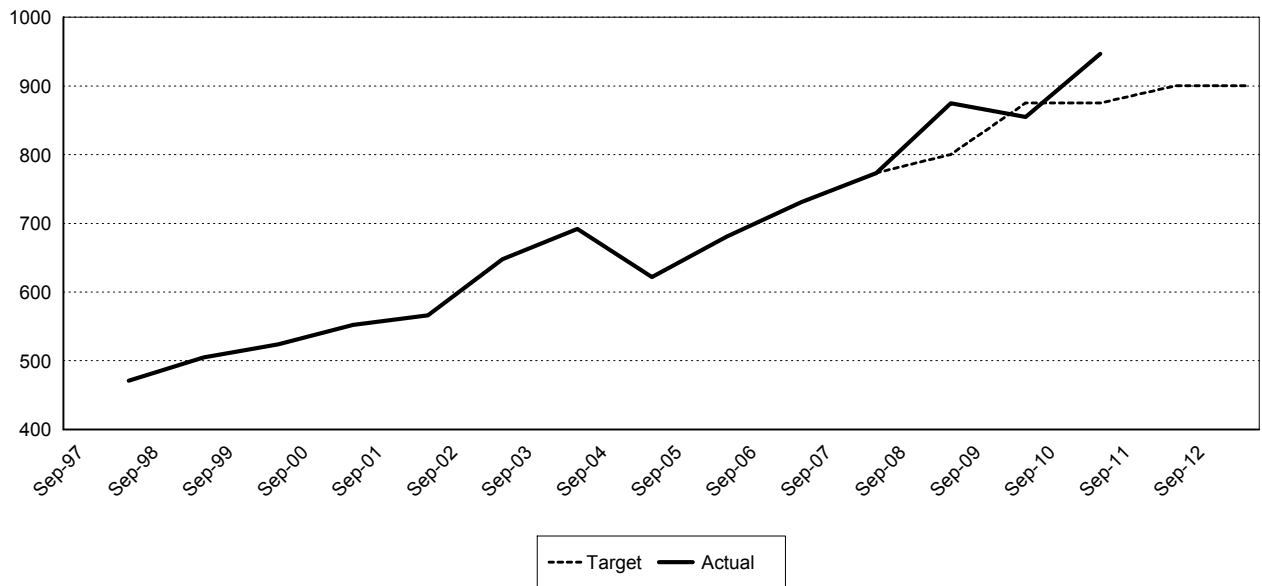
Number

000035 - Bachelor's degrees conferred



000037 The total number of Bachelor's degrees conferred in High Need / Demand / Cost disciplines.			
Biennium	Period	Actual	Target
2011-13	Q8		900
	Q7		
	Q6		
	Q5		
	Q4		900
	Q3		
	Q2		
	Q1		
2009-11	Q8	947	875
	Q7		
	Q6		
	Q5		
	Q4	855	875
	Q3		
	Q2		
	Q1		
2007-09	Q8	875	800
	Q7		
	Q6		
	Q5		
	Q4	773	773
	Q3		
	Q2		
	Q1		

Number **000037 - Bachelor's degrees conferred - High Need / Demand / Cost**

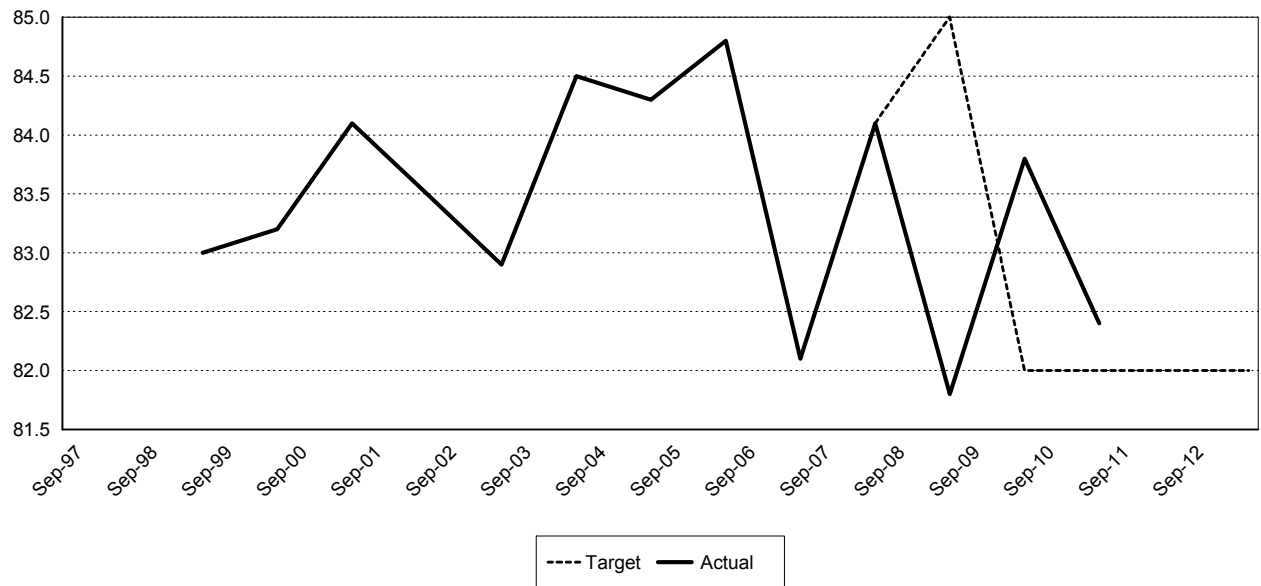


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000046 First-year freshman retention rates.			
Biennium	Period	Actual	Target
2011-13	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4		82%
	Q3		
	Q2		
	Q1		
2009-11	Q8	82.4%	82%
	Q7		
	Q6		
	Q5		
	Q4	83.8%	82%
	Q3		
	Q2		
	Q1		
2007-09	Q8	81.8%	85%
	Q7		
	Q6		
	Q5		
	Q4	84.1%	84.1%
	Q3		
	Q2		
	Q1		

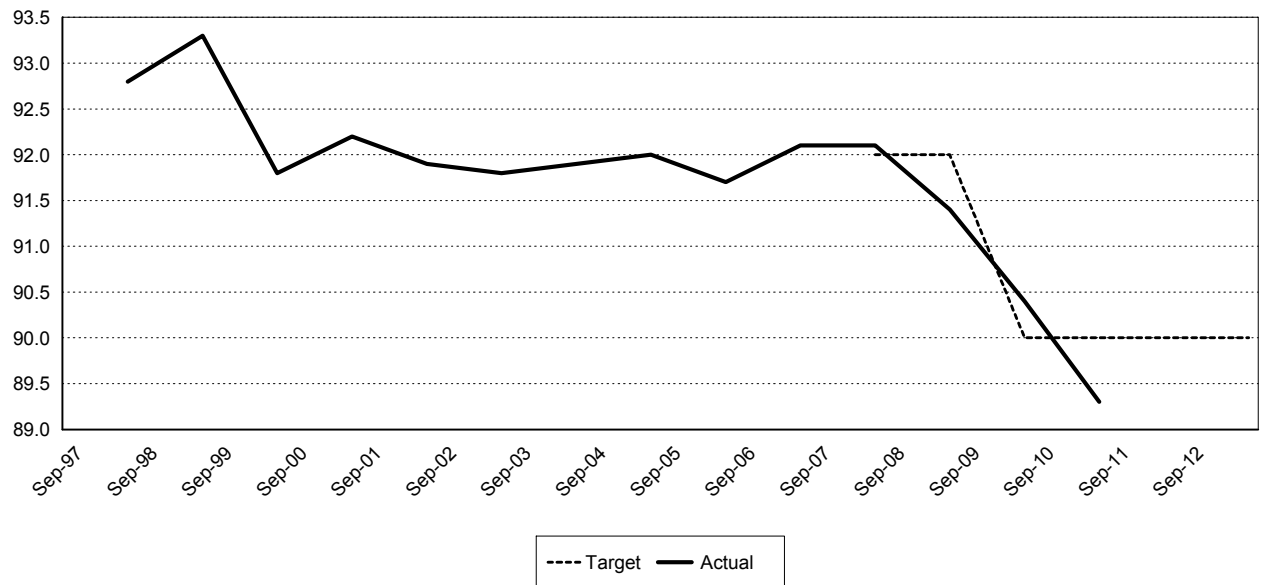
Percent

000046 - First-year freshman retention rates



000048 The percentage of bachelor's degrees awarded to students not exceeding 125% of the number of credits required for the degree.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	89.3%	90%
	Q7		
	Q6		
	Q5		
	Q4	90.4%	90%
	Q3		
	Q2		
	Q1		
2007-09	Q8	91.4%	92%
	Q7		
	Q6		
	Q5		
	Q4	92.1%	92%
	Q3		
	Q2		
	Q1		

Percent 000048 - Percent of bachelor's degrees awarded to students not exceeding 125% of required credits for the

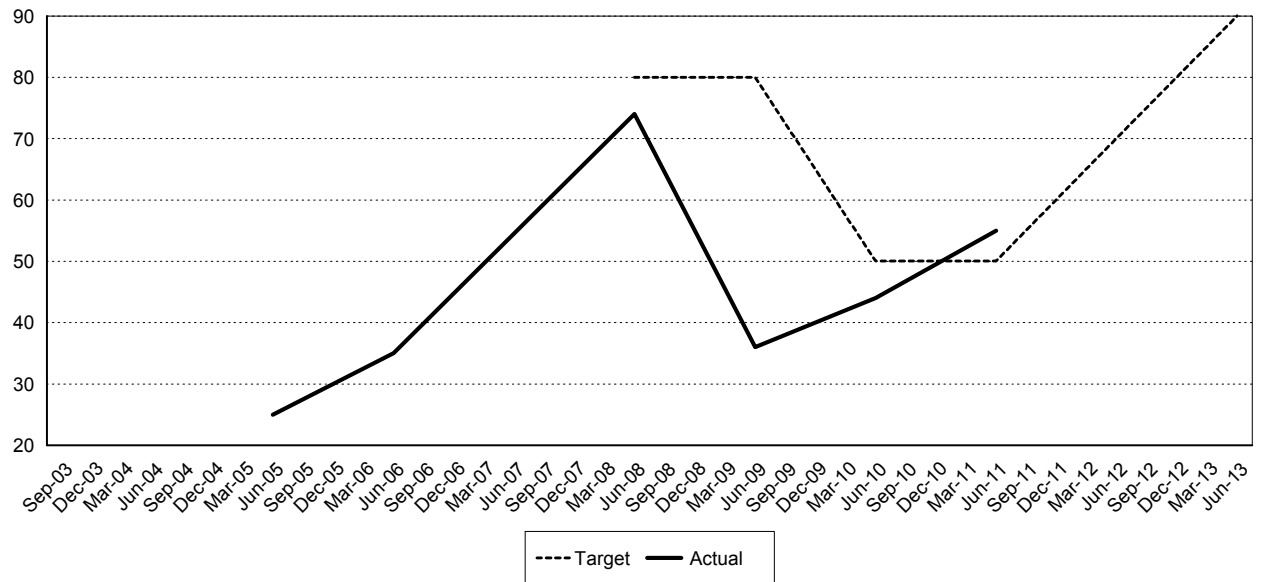


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000050 The percentage of degree programs documenting improvements based on assessment of student learning outcomes.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		
2009-11	Q8	55%	50%
	Q7		
	Q6		
	Q5		
	Q4	44%	50%
	Q3		
	Q2		
	Q1		
2007-09	Q8	36%	80%
	Q7		
	Q6		
	Q5		
	Q4	74%	80%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000050 - Percent of degree programs documenting improvements based on assessment of student learning outcome

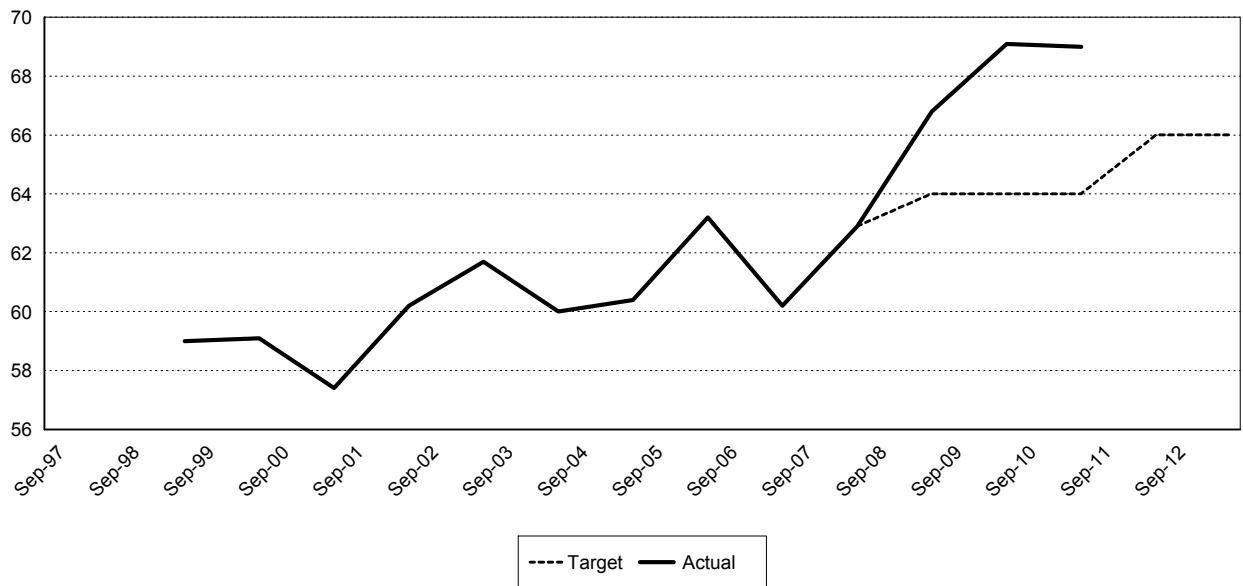


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000042 Six-year graduation rates for first-time, full-time freshman.			
Biennium	Period	Actual	Target
2011-13	Q8		66%
	Q7		
	Q6		
	Q5		
	Q4		66%
	Q3		
	Q2		
	Q1		
2009-11	Q8	69%	64%
	Q7		
	Q6		
	Q5		
	Q4	69.1%	64%
	Q3		
	Q2		
	Q1		
2007-09	Q8	66.8%	64%
	Q7		
	Q6		
	Q5		
	Q4	62.9%	62.9%
	Q3		
	Q2		
	Q1		

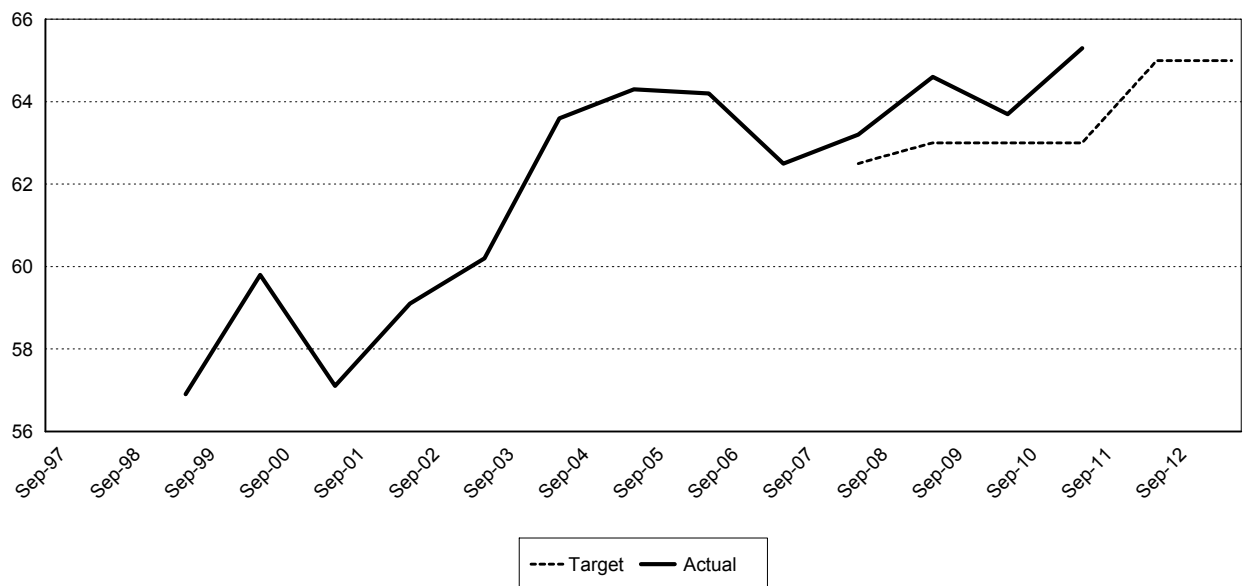
Percent

000042 - Six-year graduation rates



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000044 Three-year graduation rates for Washington transfers with an AA degree.			
Biennium	Period	Actual	Target
2011-13	Q8		65%
	Q7		
	Q6		
	Q5		
	Q4		65%
	Q3		
	Q2		
	Q1		
2009-11	Q8	65.3%	63%
	Q7		
	Q6		
	Q5		
	Q4	63.7%	63%
	Q3		
	Q2		
	Q1		
2007-09	Q8	64.6%	63%
	Q7		
	Q6		
	Q5		
	Q4	63.2%	62.5%
	Q3		
	Q2		
	Q1		

Percent 000044 - Three-year graduation rates - WA transfers with an AA degree

A004 Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	1,912.0	1,897.2	1,904.6
443 Institutions of Higher Education - Data Processing Account			
443-6 Non-Appropriated	\$328,000	\$317,000	\$645,000
001 General Fund			
001-1 State	\$37,208,000	\$37,555,000	\$74,763,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$177,703,000	\$177,739,000	\$355,442,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$3,074,000	\$3,067,000	\$6,141,000
143 Inst of Higher Educ Morrill-Bankhead-Jones Act Acct - Federal Approps Account			
143-6 Non-Appropriated	\$3,304,000	\$3,305,000	\$6,609,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$11,551,000	\$12,602,000	\$24,153,000
062 Washington State University Building Account			
062-1 State	\$373,000	\$359,000	\$732,000

Statewide Result Area: Improve the value of postsecondary learning

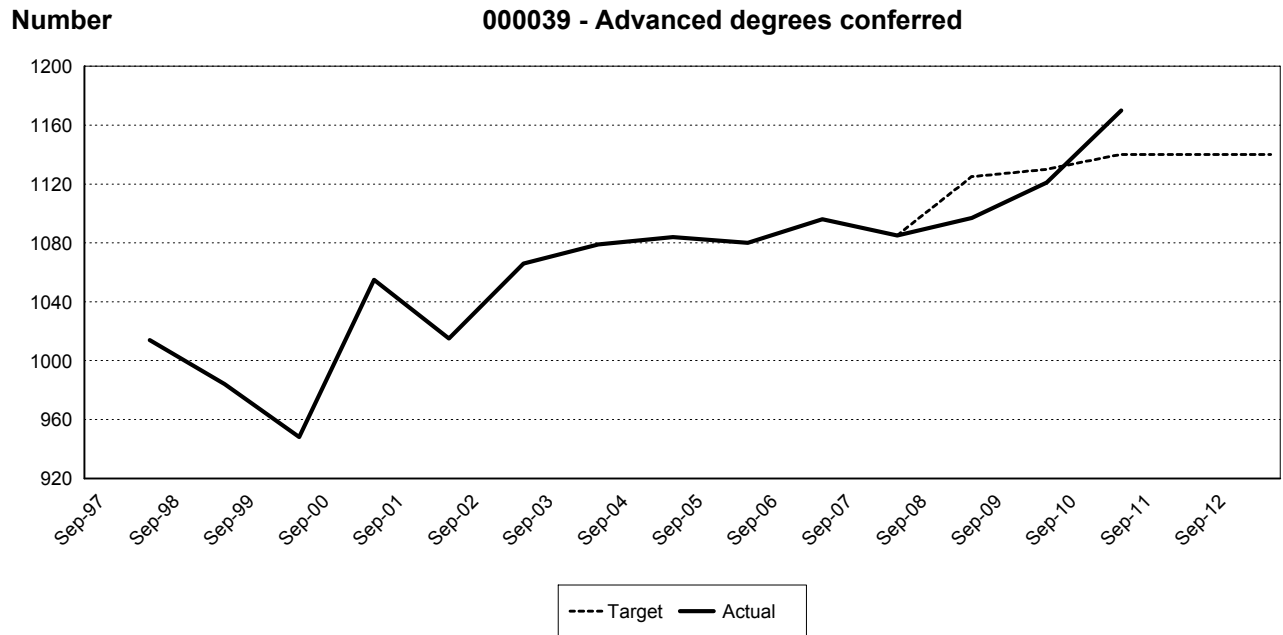
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

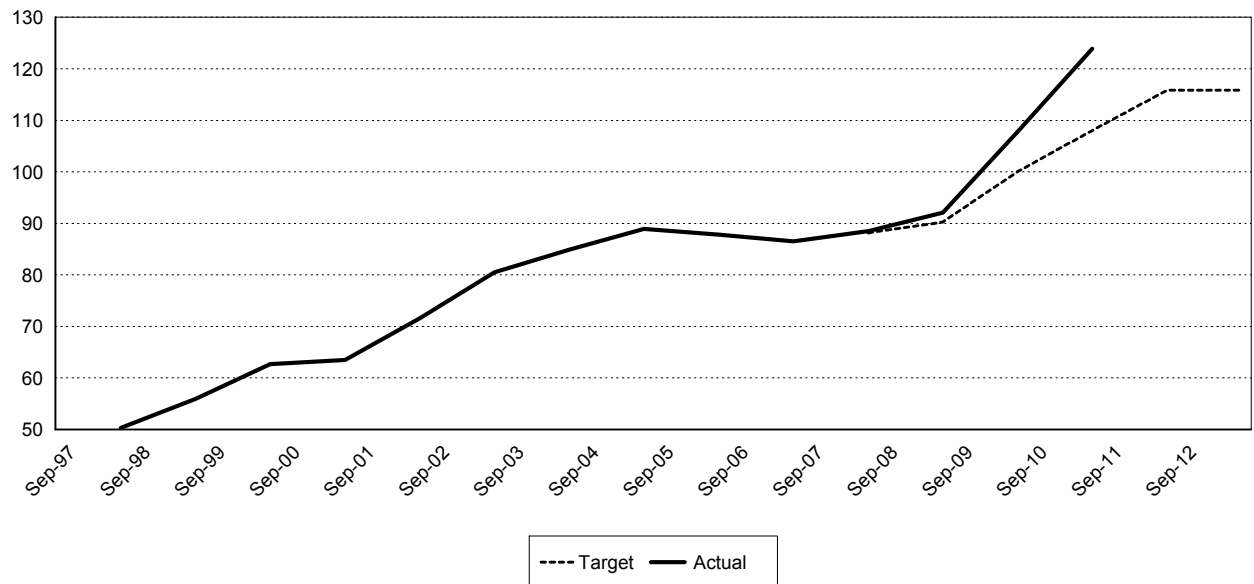
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000039 The total number of advanced degrees conferred.			
Biennium	Period	Actual	Target
2011-13	Q8		1,140
	Q7		
	Q6		
	Q5		
	Q4		1,140
	Q3		
	Q2		
	Q1		
2009-11	Q8	1,170	1,140
	Q7		
	Q6		
	Q5		
	Q4	1,121	1,130
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,097	1,125
	Q7		
	Q6		
	Q5		
	Q4	1,085	1,085
	Q3		
	Q2		
	Q1		



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000068 The dollar amount of externally sponsored research (in millions).			
Biennium	Period	Actual	Target
2011-13	Q8		\$115.8
	Q7		
	Q6		
	Q5		
	Q4		\$115.8
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$123.9	\$108
	Q7		
	Q6		
	Q5		
	Q4	\$107.8	\$100
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$92.1	\$90.2
	Q7		
	Q6		
	Q5		
	Q4	\$88.5	\$88.1
	Q3		
	Q2		
	Q1		

Dollars **000068 - Dollar amount of externally sponsored research (in millions)****Grand Total**

	FY 2012	FY 2013	Biennial Total
FTE's	5,810.6	5,919.9	5,865.3
GFS	\$134,912,000	\$135,389,000	\$270,301,000
Other	\$471,686,000	\$496,619,000	\$968,305,000
Total	\$606,598,000	\$632,008,000	\$1,238,606,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	365
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM